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Report Title: Draft Appendix A Report

Agency: Department of Taxation Date: 5/12/2006 **Close Window**

Major Projects There are no Major Projects defined for this agency.

Non-major Projects

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PROJECT NAME: 2006 Commi	unications Tax Legisla	ative Changes	S				
DESCRIPTION: System change	s to implement the Coo	mmunications	Tax by Janua	ary 2007.			
Is this a proposed project or the co	Is this a proposed project or the continuation of an active project? (Proposed or Continuing)						
Appropriation Act/Funding Status No.							
Planned project start date:		4/1/2006	Planned proj	ect end date:	12/30/2006		
Estimated Co	General Fund	Nongeneral Fund	Nongeneral Fund Type				
Project Cost (estimate at completi	on):	\$943,940.00	\$943,940.00	\$0.00			
Estimated project expenditures fire	st year of biennium:	\$768,528.00	\$768,528.00	\$0.00	Non-applicable		
Estimated project expenditures se	cond year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable		
Funding Requ	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type			
Funding required for first year of b	iennium:	\$768,528.00	\$768,528.00	\$0.00	Non-applicable		
Funding required for second year	of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable		
Service Areas served by this pr	oject:						
Service Areas	Objectives		Custome	r Groups			
Compliance Audit	1. Maintain core audit programs at current levels.				mmonwealth		
Compliance Collections - Primary	To efficiently and effectively resolve 1. Taxpaye state tax delinquencies.			ers of the Cor	mmonwealth		
Customer Services	Respond to taxpayer inquiries in a timely manner. Taxpayers of the taxpayers of taxpayers of the taxpayers of taxpayers o			ers of the Cor	mmonwealth		
Information Technology Services	1. Maintain customer s levels with online self-stechnologies.	1. Taxpay	ers of the Cor	mmonwealth			
Tax Return Processing	1. Increase electronic i	nteractions wi	th 1. Taxpay	ers of the Cor	mmonwealth		

citizens.	
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Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description: Procuring services to implment communications tax system changes.

Planned delivery date: 12/30/2006 Procurement cost (estimate at completion): \$943,940

Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

There are no Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project.

PROJECT NAME: Oracle Upgrad	de				
DESCRIPTION: This project involved (or higher). If not upgraded, the continuous properties of the conti					
Is this a proposed project or the con Continuing)	Proposed				
Appropriation Act/Funding Status					Fully Funded GF 100%
	11		1		1
Planned project start date:		7/1/2006	Planned project	end date:	6/30/2007
Estimated Costs:		Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Project Cost (estimate at completion):		\$500,000.00	\$0.00	\$500,000.00	
Estimated project expenditures first year of biennium:		\$500,000.00	\$500,000.00	\$0.00	Non-applicable
Estimated project expenditures second year of biennium:		\$0.00	\$0.00	\$0.00	General-Funds
Funding Required:		Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Funding required for first year of biennium:		\$0.00	\$0.00	\$0.00	Non-applicable
Funding required for second year of biennium:		\$0.00	\$0.00	\$0.00	General-Funds
Service Areas served by this proj	ect:				
Service Areas	Object	ives		Customer Grou	ıps
Information Technology 1. Maintain customer sa		atisfaction	1. Agency Mana	gement and	

Services - Primary	levels with online self-service	Employees
	technologies.	2. Federal/State/Local Governments
		3. IRS/Professional Associations
		4. Taxpayers of the Commonwealth

Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description: Procure oracle services and AMS help to upgrade applications

Planned delivery date: 6/30/2007 Procurement cost (estimate at completion): \$500,000

Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

There are no Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project.

PROJECT NAME: VTOL Platform Upgrade

DESCRIPTION: VATAX Online is a suite of e-Government tools that have proven highly effective in providing self-service opportunities for taxpayers to interact with tax, including meeting their obligations to register, file and pay. This project involves upgrading the platform TAX's Internet suite currently runs on. The current technology platform is over 6 years old and components of that aged platform are no longer supported by the associated vendor. The platform also includes some proprietary software, which makes it difficult for TAX to make changes to the applications that run on the platform. It is mission critical to update the Internet platform, to ensure the appropriate support can be acquired from component product vendors, to ensure TAX can continue to enhance the services provided via the Internet, and to ensure that the services are offered in a safe and secure manner.

Is this a proposed project or the cont Continuing)	Continuing				
Appropriation Act/Funding Status	Fully Funded GF 100%				
Planned project start date:	1/1/2006	Planned project e	nd date:	6/30/2007	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type	
Project Cost (estimate at completion):	\$592,200.00	\$0.00	\$592,200.00		
Estimated project expenditures first year of biennium:	\$100,800.00	\$100,800.00	\$0.00	Non-applicable	
Estimated project expenditures second year of biennium:	\$0.00	\$0.00	\$0.00	General-Funds	
Funding Required:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type	

Funding required for first year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
Funding required for second year of biennium:	\$0.00	\$0.00	\$0.00	General-Funds

Service Areas served by this project:					
Service Areas	Objectives	Customer Groups			
Customer Services	Respond to taxpayer inquiries in a timely manner.	 General Assembly Localities Taxpayers of the Commonwealth 			
Information Technology Services - Primary	Maintain customer satisfaction levels with online self-service technologies.	1. Agency Management and Employees 2. Federal/State/Local Governments 3. IRS/Professional Associations 4. Taxpayers of the Commonwealth			
Tax Return Processing	 Increase electronic interactions with citizens. Issue individual income tax refunds within 12 days of receipt of the return. 	1. Localities 2. State Agencies 3. Taxpayers of the Commonwealth			

Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description: Contract services for planning, design, and application changes.

Planned delivery date: 6/30/2007 Procurement cost (estimate at completion): \$592,200

Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

Description Type

Meet the Access needs of Citizens Enterprise Business Strategy

Improve Efficiency and Effectiveness of Government Services

Enterprise Business Strategy

Make Security Program Improvements Enterprise Business Strategy

PROJECT NAME: Windows Upgrade DESCRIPTION: This project involves upgrading applications, servers, and desktop PC's from Windows 2000 operating system to Windows XP/Server 2003 (or higher). If not upgraded, the current version of Windows 2000 will reach end of life and no longer be supported. Is this a proposed project or the continuation of an active project? (Proposed or Continuing) Appropriation Act/Funding Status Fully Funded GF 100%

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Planned project start date:	7/1/2006	Planned project	end date:	6/30/2007
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Project Cost (estimate at completion):	\$500,000.00	\$0.00	\$500,000.00	
Estimated project expenditures first year of biennium:	\$500,000.00	\$500,000.00	\$0.00	Non-applicable
Estimated project expenditures secon year of biennium:	\$0.00	\$0.00	\$0.00	General-Funds
Funding Required:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Funding required for first year of biennium:	\$0.00	\$0.00	\$0.00	Non-applicable
Funding required for second year of biennium:	\$0.00	\$0.00	\$0.00	General-Funds
Service Areas served by this project	t:			
Service Areas Ob	ectives		Customer Grou	ıps
Information Technology Services - Primary 1. Maintain customer s levels with online self-s technologies.			3. IRS/Profession	ngement and Local Governments onal Associations the Commonwealth

Procurements associated with this project:

Note: Identify below procurements that are related to the above project. The cost of these procurements, even though identified below, should be included in the cost estimates above.

Procurement Description: Procure AMS support to update and test applications

Planned delivery date: 6/30/2007 Procurement cost (estimate at completion): \$450,000

Procurement Description: Procure MS Office and OS for upgrade

Planned delivery date: 6/30/2007 Procurement cost (estimate at completion): \$50,000

Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project:

There are no Commonwealth Technology Initiatives or Enterprise Business Strategies associated with this project.

Stand-alone Major IT Procurements

Major Procurements not supporting Projects

Procurement Description:	NCR Remittance Equipment refresh				
Planned delivery date:	12/31	12/31/2007 Procurement co			
Appropriation Act/Funding S	tatus		Fully Funded GF	100%	
Service Areas served by the	nis Pr	ocurement:			
Service Areas		Objective		Customer Groups	
Information Technology Serv		1. Maintain customer satisfaction levels with online self-service technologies.		 Agency Management and Employees Federal/State/Local Governments IRS/Professional Associations Taxpayers of the Commonwealth 	
Tax Return Processing - Pri		citizens.		 Localities State Agencies Taxpayers of the Commonwealth 	

Procurement Description:	IBML	. Hardware Refresh			
Planned delivery date:	12/31	1/2006	Procurement co (estimate at cor		\$1,200,000
Appropriation Act/Funding S	tatus		Fully Funded GF	100%	
Service Areas served by this Procurement:					
Service Areas		Objective		Customer	Groups
Information Technology Ser	vices	Maintain customer satisfaction levels with online self-service technologies.		Employees 2. Federal/ 3. IRS/Prof	Management and State/Local Governments Tessional Associations Ters of the Commonwealth
Tax Return Processing - Pri	•			 Localitie State Ag Taxpaye 	

Procurement Description:	IRMS Software Maintenance				
Planned delivery date:	6/30/2007 Procurement cost (estimate at completion): \$3,000,000				
Appropriation Act/Funding S	tatus	Fully Funded GF 100%			
Service Areas served by this Procurement:					
Service Areas	Objective	Customer	Groups		

Administrative and Support Services	 Account for all revenue flowing through TAX and produce daily reports. Submit all financial statements timely and without any material adjustments from the Department of Accounts (DOA) and the Auditor of Public Accounts (APA). 	 Agency Management and Employees Localities Motor Fuel Districts State Agencies Tobacco Wholesalers
Appeals and Rulings	 Accurately and timely issue rulings on appeals of local taxes and advisory opinions. Accurately and timely resolve appeals of state tax issues, issue rulings, and provide support to the Office of the Attorney General on tax litigation. 	Agency Management and Employees Attorney General's Office Federal/State/Local Governments Taxpayers of the Commonwealth
Compliance Audit	Maintain core audit programs at current levels.	 General Assembly IRS/Professional Associations State Agencies Taxpayers of the Commonwealth
Compliance Collections	 Collect delinquent court fees. To efficiently and effectively resolve state tax delinquencies. 	 General Assembly State Agencies Taxpayers of the Commonwealth
Customer Services	Respond to taxpayer inquiries in a timely manner.	 General Assembly Localities Taxpayers of the Commonwealth
Information Technology Services - Primary	Maintain customer satisfaction levels with online self-service technologies.	1. Agency Management and Employees 2. Federal/State/Local Governments 3. IRS/Professional Associations 4. Taxpayers of the Commonwealth
Revenue Forecasting	Accurately forecast general fund revenue.	General Assembly Governor's Office Taxpayers of the Commonwealth
Tax Policy Research and Analysis	Provide a fiscal impact statement before state and local tax legislation is considered by the Legislative Branch. Provide ongoing support to legislative studies.	1. Agency Management and Employees 2. Federal/State/Local Governments 3. General Assembly 4. Governor's Office 5. Taxpayers of the Commonwealth
Tax Return Processing	 Increase electronic interactions with citizens. Issue individual income tax refunds within 12 days of receipt of the return. 	 Localities State Agencies Taxpayers of the Commonwealth

Procurement	IRMS Software Maintenance

Description:					
Planned delivery date:	ned delivery date: 6/30/2008		Procurement cost (estimate at completion): \$3,000,000		
Appropriation Act/Funding S	tatus	Fully Funded GF	100%		
Service Areas served by t	nis Procurement:				
Service Areas	Objective		Customer Groups		
Administrative and Support Services	 Account for all revenues through TAX and professere. Submit all financial timely and without an adjustments from the Accounts (DOA) and Public Accounts (APA 	I statements by material e Department of the Auditor of	 Agency Management and Employees Localities Motor Fuel Districts State Agencies Tobacco Wholesalers 		
Appeals and Rulings			Agency Management and Employees Attorney General's Office Federal/State/Local Governments A. Taxpayers of the Commonwealth		
Compliance Audit	1. Maintain core audi current levels.	it programs at	 General Assembly IRS/Professional Associations State Agencies Taxpayers of the Commonwealth 		
Compliance Collections	1. Collect delinquent 2. To efficiently and estate tax delinquenci	effectively resolve	 General Assembly State Agencies Taxpayers of the Commonwealth 		
Customer Services	1. Respond to taxpay timely manner.	yer inquiries in a	 General Assembly Localities Taxpayers of the Commonwealth 		
Information Technology Services - Primary	1. Maintain customer levels with online self technologies.		1. Agency Management and Employees 2. Federal/State/Local Governments 3. IRS/Professional Associations 4. Taxpayers of the Commonwealth		
Revenue Forecasting	1. Accurately forecas revenue.	st general fund	 General Assembly Governor's Office Taxpayers of the Commonwealth 		
Tax Policy Research and Analysis	 Provide a fiscal im before state and local considered by the Lemondary 2. Provide ongoing subjects in the state of the sta	Il tax legislation is egislative Branch.	 Agency Management and Employees Federal/State/Local Governments General Assembly Governor's Office 		

	5. Taxpayers of the Commonwealth
 Increase electronic interactions with citizens. Issue individual income tax refunds within 12 days of receipt of the return. 	2. State Agencies

Stand-alone Non-major Procurements

Non-major Procurements not supporting Projects

Procurement Description:	AFS	AFS remittance software maintenance				
Planned delivery date:	6/30/	2007	Procurement co (estimate at cor		\$50,000	
Appropriation Act/Funding S	Status		Fully Funded GF	100%		
Service Areas served by the	his Pr	ocurement:				
Service Areas		Objective		Customer Groups		
II II			levels with online self-service		Management and State/Local Governments fessional Associations ers of the Commonwealth	
Tax Return Processing - Primary 1. Increase electronic citizens. 2. Issue individual incomit within 12 days of receivable.		me tax refunds	1. Localitie 2. State Ag 3. Taxpaye			

Procurement	AFS	remittance software ma	intenance			
Description:						
Planned delivery date:	6/30/	2008 Procurement cost \$50,000 (estimate at completion):				
Appropriation Act/Funding S	Status		Fully Funded GF	100%		
Service Areas served by the	his Pr	ocurement:				
Service Areas		Objective		Customer Groups		
Information Technology Ser	vices	es 1. Maintain customer satisfaction levels with online self-service technologies.		Employees 2. Federal/ 3. IRS/Prof	Management and State/Local Governments Sessional Associations Sers of the Commonwealth	
Tax Return Processing - Pri	ng - Primary 1. Increase electronic interactions citizens. 2. Issue individual income tax refu			1. Localitie 2. State Ag 3. Taxpaye		

	within 12 days of rece	eipt of the return.			
Procurement	Business Objects software	maintenance			
Description:					
Planned delivery date:	6/30/2007	Procurement cost (estimate at completion): \$90,000			
Appropriation Act/Funding	Status	Fully Funded GF 100%			
Service Areas served by	this Procurement:				
Service Areas	Objective	Customer Groups			
There are no Service Area	s associated with the project.				
Procurement Description:	Business Objects software	maintenance			
Planned delivery date:	6/30/2008	Procurement cost (estimate at completion): \$90,000			
Appropriation Act/Funding	Status	Fully Funded GF 100%			
Service Areas served by	this Procurement:				
Service Areas	Objective	Customer Groups			
There are no Service Area	s associated with the project.				
Procurement Description:	Cisco HW and SW mainten	ance renewal			
Planned delivery date:	6/30/2007	Procurement cost (estimate at completion): \$175,000			
Appropriation Act/Funding	Status	Fully Funded GF 100%			
Service Areas served by	this Procurement:				
Service Areas	Objective	Customer Groups			
There are no Service Area	s associated with the project.				
Procurement Description:	Cisco HW and SW maintenance renewal				
Planned delivery date:	6/30/2008 Procurement cost (estimate at completion): \$175,000				
Appropriation Act/Funding Status Fully Funded GF 100%					
Service Areas served by	this Procurement:				
Service Areas	Objective Customer Groups				
There are no Service Area	s associated with the project.				
Procurement	Computware/QA software r	maintenance			

Description:					
Planned delivery date:	6/30/2008	Procurement cost (estimate at completion):	\$60,000		
Appropriation Act/Funding S	Status	Fully Funded GF 100%			
Service Areas served by this Procurement:					
Service Areas	Objective Customer Groups				
There are no Service Areas associated with the project.					

Procurement Description:	Compuware/QA software maintenance					
Planned delivery date:	6/30/2007 Procurement cost (estimate at completion): \$60,000					
Appropriation Act/Funding S	Status Fully Funded GF 100%					
Service Areas served by the	Service Areas served by this Procurement:					
Service Areas	Objective Customer Groups					
There are no Service Areas associated with the project.						

Procurement Description:	Data	Datacap software maintenance			
Planned delivery date:	6/30/	2007	Procurement co (estimate at cor		\$95,000
Appropriation Act/Funding S	tatus		Fully Funded GF	100%	
Service Areas served by the	nis Pr	ocurement:			
Service Areas		Objective		Customer Groups	
II		levels with online self-service technologies.		Employees 2. Federal/ 3. IRS/Prof	Management and State/Local Governments Fessional Associations Fers of the Commonwealth
Tax Return Processing - Primary 1. Increase electronic citizens. 2. Issue individual incomit within 12 days of rece		ome tax refunds	2. State Ag	State/Local Governments gencies ers of the Commonwealth	

Procurement Description:	Datacap software maintenance					
Planned delivery date:	6/30/2008	6/30/2008 Procurement cost \$95,000 (estimate at completion):				
Appropriation Act/Funding	Appropriation Act/Funding Status Fully Funded GF 100%					
Service Areas served by this Procurement:						

Service Areas	Objective	Customer Groups
11	levels with online self-service technologies.	 Agency Management and Employees Federal/State/Local Governments IRS/Professional Associations Taxpayers of the Commonwealth
	 Increase electronic interactions with citizens. Issue individual income tax refunds within 12 days of receipt of the return. 	 Localities State Agencies Taxpayers of the Commonwealth

Procurement Description:	Filen	lenet software maintenance				
Planned delivery date:	6/30/	2008	Procurement co (estimate at cor		\$175,000	
Appropriation Act/Funding S	Status		Fully Funded GF	100%		
Service Areas served by t	his Pr	ocurement:				
Service Areas		Objective	Customer Groups		Groups	
Information Technology Services 1. Maintain culevels with on technologies.		levels with online self-			State/Local Governments Tessional Associations	
Tax Return Processing - Primary 1. Increase electronic citizens. 2. Issue individual included within 12 days of recommendations.		ome tax refunds	 Localitie State Ag Taxpaye 			

		-				
Procurement Description:	Filen	Filenet software maintenance				
Planned delivery date:	6/30/2007		Procurement cost (estimate at completion):		\$175,000	
Appropriation Act/Funding S	tatus		Fully Funded GF	100%		
Service Areas served by the	nis Pr	ocurement:				
Service Areas		Objective		Customer Groups		
Information Technology Ser	chnology Services 1. Maintain customer : levels with online self-technologies.			Employees 2. Federal/ 3. IRS/Prof	Management and State/Local Governments Sessional Associations Sers of the Commonwealth	
Tax Return Processing - Pri	mary	1. Increase electronic interactions citizens. 2. Issue individual income tax refur		1. Localitie: 2. State Ag 3. Taxpaye		

	within 12 days of rece	eipt of the return.		
Procurement Description:	Genesys software mainten	ance		
Planned delivery date:	6/30/2008	Procurement cost (estimate at completion): \$80,000		
Appropriation Act/Funding	Status	Fully Funded GF 100%		
Service Areas served by	this Procurement:			
Service Areas	Objective	Customer Groups		
There are no Service Areas	s associated with the project.			
Procurement Description:	Genesys software mainten	ance		
Planned delivery date:	6/30/2007	Procurement cost (estimate at completion): \$80,000		
Appropriation Act/Funding	Status	Fully Funded GF 100%		
Service Areas served by	this Procurement:			
Service Areas	Objective	Customer Groups		
There are no Service Areas	s associated with the project.	<u> </u>		
Procurement Description:	HP Maintenance (unix and	intel)		
Planned delivery date:	6/30/2007	Procurement cost \$507,000 (estimate at completion):		
Appropriation Act/Funding	Status	Fully Funded GF 100%		
Service Areas served by	this Procurement:			
Service Areas	Objective	Customer Groups		
There are no Service Areas	s associated with the project.	<u> </u>		
Procurement Description:	HP maintenance (unix and	intel)		
Planned delivery date:	6/30/2008	Procurement cost \$507,000 (estimate at completion):		
Appropriation Act/Funding Status Fully Funded GF 100%				
Service Areas served by	this Procurement:			
Service Areas	Objective	Customer Groups		
There are no Service Areas	s associated with the project.			
Procurement	HP Openview software ma	intenance		

Description:					
Planned delivery date:	6/30/2008	Procurement cost (estimate at completion):	\$79,000		
Appropriation Act/Funding Status		Fully Funded GF 100%			
Service Areas served by the	Service Areas served by this Procurement:				
Service Areas	Objective	Customer	Groups		
There are no Service Areas associated with the project.					

Procurement Description:	HP Openview SW maintenance			
Planned delivery date:	6/30/2007 Procurement cost (estimate at completion): \$79,000			
Appropriation Act/Funding S	itatus	Fully Funded GF 100%		
Service Areas served by the	his Procurement:			
Service Areas	Objective Customer Groups			
There are no Service Areas associated with the project.				

Procurement Description:	IBML	ML hardware maintenance			
Planned delivery date:			Procurement cost (estimate at completion): \$150,000		\$150,000
Appropriation Act/Funding S	tatus		Fully Funded GF	100%	
Service Areas served by the	nis Pr	ocurement:			
Service Areas Objective		Objective		Customer Groups	
Information Technology Services 1. Maintain customer levels with online self-technologies.		service	Employees 2. Federal/ 3. IRS/Pro	Management and S State/Local Governments Fessional Associations Fers of the Commonwealth	
Tax Return Processing - Primary 1. Increase electronic citizens. 2. Issue individual incomit within 12 days of receivable.		ome tax refunds	1. Localitie 2. State Ag 3. Taxpaye		

Procurement Description:	IBML hardware maint	tenance	
Planned delivery date:	6/30/2008	Procurement cost (estimate at completion):	\$150,000
Appropriation Act/Funding Status		Fully Funded GF 100%	
Service Areas served by this Procurement:			

Service Areas	Objective	Customer Groups
Information Technology Services	levels with online self-service technologies.	 Agency Management and Employees Federal/State/Local Governments IRS/Professional Associations Taxpayers of the Commonwealth
	 Increase electronic interactions with citizens. Issue individual income tax refunds within 12 days of receipt of the return. 	 Localities State Agencies Taxpayers of the Commonwealth

Procurement Description:	Informatica software maintenance				
Planned delivery date:	6/30/2	008	Procurement cos (estimate at com		\$121,000
Appropriation Act/Funding S	ng Status Fully Funded GF 10			100%	
Service Areas served by the	nis Pro	curement:			
Service Areas	Objective Customer Groups			Groups	
There are no Service Areas associated with the project.					

Procurement Description:	Informatica software maintenance				
Planned delivery date:	6/30/2007	Procurement cost (estimate at completion):	\$121,000		
Appropriation Act/Funding S	tatus	Fully Funded GF 100%	Fully Funded GF 100%		
Service Areas served by the	ce Areas served by this Procurement:				
Service Areas	Objective Customer Groups				
There are no Service Areas associated with the project.					

Procurement Description:	Lotus Notes Domino and Tivoli software maintenance				
Planned delivery date:	6/30/2007 Procurement cost (estimate at completion): \$75,000				
Appropriation Act/Funding S	tatus	Fully Funded GF 100%	Fully Funded GF 100%		
Service Areas served by the	Service Areas served by this Procurement:				
Service Areas	Objective Customer Groups				
There are no Service Areas associated with the project.					

Procurement Description:	Lotus Notes Domino and Tiv	roli software maintenance	

Planned delivery date:	6/30/2008	Procurement cost (estimate at completion): \$75,000			
Appropriation Act/Funding S	Status	Fully Funded GF 100%			
Service Areas served by t	Service Areas served by this Procurement:				
Service Areas	Objective	Customer Groups			
There are no Service Areas associated with the project.					

Procurement Description:	NCR	R remittance equipment maintenance			
Planned delivery date:	6/30/2007		Procurement co (estimate at cor		\$50,000
Appropriation Act/Funding S	Status		Fully Funded GF	100%	
Service Areas served by the	his Pr	ocurement:			
Service Areas Objective		Objective	Customer Groups		Groups
Information Technology Services 1. Maintain customers levels with online self-technologies.			Employees 2. Federal/ 3. IRS/Prof	Management and State/Local Governments essional Associations ers of the Commonwealth	
Tax Return Processing - Pri	J	 Increase electronic i citizens. Issue individual inco within 12 days of recei 	me tax refunds	1. Localitie 2. State Ag 3. Taxpaye	

Procurement Description:	NCR	NCR remittance equipment maintenance			
Planned delivery date:	6/30/2008		Procurement cost \$50,000 (estimate at completion):		\$50,000
Appropriation Act/Funding S	Status		Fully Funded GF	100%	
Service Areas served by the	his Pr	ocurement:			
Service Areas Objective		Customer Groups		Groups	
Information Technology Services 1. Maintain customer levels with online self-technologies.			Employees 2. Federal/ 3. IRS/Prof	Management and State/Local Governments Sessional Associations Sers of the Commonwealth	
Tax Return Processing - Pri	mary	Increase electronic interactions wit citizens. Issue individual income tax refunds within 12 days of receipt of the return		1. Localitie 2. State Ag 3. Taxpaye	

Procurement Description:	OCE printer maintenance				
Planned delivery date:	6/30/2007			Procurement cost (estimate at completion): \$115,000	
Appropriation Act/Funding S	tatus		Fully Funded GF	100%	
Service Areas served by the	nis Pr	ocurement:			
Service Areas		Objective		Customer	Groups
Compliance Audit		Maintain core audit programs at current levels.		1. General Assembly 2. IRS/Professional Associations 3. State Agencies 4. Taxpayers of the Commonwealth	
Compliance Collections	 Collect delinquent court fees. To efficiently and effectively res state tax delinquencies. 		fectively resolve	 General Assembly State Agencies Taxpayers of the Commonwealth 	
Customer Services	Respond to taxpayer in timely manner.		r inquiries in a	1. General 2. Localitie	
Information Technology Ser	nformation Technology Services 1. Maintain customer self-technologies.			Employees 2. Federal/ 3. IRS/Prof	Management and State/Local Governments Sessional Associations Sers of the Commonwealth
Tax Return Processing - Pri	rimary 1. Increase electronic in citizens. 2. Issue individual incon within 12 days of receip		me tax refunds	1. Localitie 2. State Ag 3. Taxpaye	
	0.0=				
Procurement Description:	OCE	CE printer maintenance			
Planned delivery date:	6/30/	/30/2008 Procurement c			\$115,000

Procurement Description:	OCE printer maintenance			
Planned delivery date:	6/30/2008	Procurement co (estimate at cor	' ' ' ' '	
Appropriation Act/Funding S	Status	Fully Funded GF	100%	
Service Areas served by the	his Procurement:			
Service Areas	Objective		Customer Groups	
Compliance Audit	1. Maintain core audi current levels.	t programs at	 General Assembly IRS/Professional Associations State Agencies Taxpayers of the Commonwealth 	
Compliance Collections	Collect delinquent To efficiently and estate tax delinquencies	effectively resolve	 General Assembly State Agencies Taxpayers of the Commonwealth 	
Customer Services	1. Respond to taxpay timely manner.	rer inquiries in a	1. General Assembly 2. Localities	

III	levels with online self-service technologies.	 Agency Management and Employees Federal/State/Local Governments IRS/Professional Associations Taxpayers of the Commonwealth
Tax Return Processing - Primary		 Localities State Agencies Taxpayers of the Commonwealth

Procurement Description:	Oracle software maintenance				
Planned delivery date:	6/30/2007 Procurement cost (estimate at completion): \$382,000				
Appropriation Act/Funding S	tatus	Fully Funded GF 100	Fully Funded GF 100%		
Service Areas served by the	Service Areas served by this Procurement:				
Service Areas	Objective		tomer Groups		
There are no Service Areas associated with the project.					

Procurement Description:	Oracle software maintenance				
Planned delivery date:	6/30/2008 Procurement cost (estimate at completion): \$382,000				
Appropriation Act/Funding	Status	Fully Funded GF 100%			
Service Areas served by	this Procurement:				
Service Areas	Objective Customer Groups				
There are no Service Areas associated with the project.					

Procurement Description:	Plasmon hardware maintenance				
Planned delivery date:	6/30/2007	Procurement cost (estimate at completion):	\$85,000		
Appropriation Act/Funding S	tatus	Fully Funded GF 100%	Fully Funded GF 100%		
Service Areas served by the	y this Procurement:				
Service Areas	Objective Customer Groups		Groups		
There are no Service Areas associated with the project.					

Procurement Description:	Plasmon hardware maintenance		
Planned delivery date:		Procurement cost (estimate at completion):	\$85,000

Appropriation Act/Funding Status		Fully Funded GF 100%	
Service Areas served by this Procurement:			
Service Areas	Objective		Customer Groups
There are no Service Areas associated with the project.			

Procurement Description:	Rockwell HW and SW maintenance				
Planned delivery date:	6/30/2007 Procurement cost (estimate at completion): \$175,000				
Appropriation Act/Funding S	status	Fully Funded GF 100%			
Service Areas served by the	ervice Areas served by this Procurement:				
Service Areas	Objective Customer Groups		Groups		
There are no Service Areas associated with the project.					

Procurement Description:	Rockwell HW and SW maintenance				
Planned delivery date:	6/30/2008	Procurement cost (estimate at completion): \$175,000			
Appropriation Act/Funding Status		Fully Funded GF 100%			
Service Areas served by t	Service Areas served by this Procurement:				
Service Areas	Objective Customer Groups				
There are no Service Areas associated with the project.					

Procurement Description:	Siebel software maintenance				
Planned delivery date:	6/30/2008		Procurement cost (estimate at completion):		\$350,000
Appropriation Act/Funding Status			Fully Funded GF 100%		
Service Areas served by t	his Pr	ocurement:			
Service Areas		Objective		Customer Groups	
Customer Services - Primary		1. Respond to taxpayer inquiries in a timely manner.		 General Assembly Localities Taxpayers of the Commonwealth 	
Information Technology Services levels with online technologies.		levels with online self-	II 0 3 0		State/Local Governments fessional Associations

Procurement	Siebel software maintenance	
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Description:						
Planned delivery date:	6/30/2007		Procurement cost \$350,000 (estimate at completion):		\$350,000	
Appropriation Act/Funding Status			Fully Funded GF 100%			
Service Areas served by this Procurement:						
Service Areas Objective		Objective	pjective		Customer Groups	
		1. Respond to taxpayer inquiries in a timely manner.		 General Assembly Localities Taxpayers of the Commonwealth 		
Information Technology Serv	Services 1. Maintain customer sati levels with online self-ser technologies.			1. Agency Management and Employees 2. Federal/State/Local Governments 3. IRS/Professional Associations 4. Taxpayers of the Commonwealth		

Procurement Description:	Trillium software maintenance			
Planned delivery date:	6/30/2007	Procurement cost (estimate at completion):	\$70,000	
Appropriation Act/Funding S	status	Fully Funded GF 100%		
Service Areas served by this Procurement:				
Service Areas	Objective Customer Groups		· Groups	
There are no Service Areas associated with the project.				

Procurement Description:	Trillium software maintenance			
Planned delivery date:	6/30/2008	Procurement cost (estimate at completion):	\$70,000	
Appropriation Act/Funding S	tatus	Fully Funded GF 100%		
Service Areas served by this Procurement:				
Service Areas	Objective Customer Groups		r Groups	
There are no Service Areas associated with the project.				

Agency: Department of Taxation Date: 5/12/2006 Close Window